

# **State of Alaska FY2004 Governor's Operating Budget**

## **Department of Administration Alaska Longevity Programs Management Component Budget Summary**

## **Component: Alaska Longevity Programs Management**

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### **Component Mission**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

### **Component Services Provided**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order.

- Consultation services by our geriatric nurse consultant
- Guidance and direction on overall issues such as risk management and the worker's compensation program
- Centralized support of personnel services
- Maintain and manage the Pioneers' Homes computerized waiting list
- Centralized billing and collections for Pioneers' Homes services: rent, medications and supplies
- Review and manage resident income and asset records to determine payment assistance eligibility
- Process longevity bonus payments
- Determine continued eligibility of longevity bonus recipients

### **Component Goals and Strategies**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

### **Key Component Issues for FY2003 – 2004**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

### **Major Component Accomplishments in 2002**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

### **Statutory and Regulatory Authority**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

**Alaska Longevity Programs Management**  
**Component Financial Summary**

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	868.8	920.1	0.0
72000 Travel	73.4	16.4	0.0
73000 Contractual	303.2	427.2	0.0
74000 Supplies	42.8	25.9	0.0
75000 Equipment	61.5	26.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,349.7</b>	<b>1,415.6</b>	<b>0.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	918.7	923.9	0.0
1007 Inter-Agency Receipts	347.1	372.1	0.0
1037 General Fund / Mental Health	64.3	64.3	0.0
1061 Capital Improvement Project Receipts	19.6	55.3	0.0
<b>Funding Totals</b>	<b>1,349.7</b>	<b>1,415.6</b>	<b>0.0</b>

**Alaska Longevity Programs Management  
Proposed Changes in Levels of Service for FY2004**

For FY2004, this program is transferred to the Department of Health and Social Services by Executive Order No. 108.

**Summary of Component Budget Changes  
From FY2003 Authorized to FY2004 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>988.2</b>	<b>0.0</b>	<b>427.4</b>	<b>1,415.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	0.0	0.0	0.6	0.6
-Pioneers' Homes Transfer to DHSS	-989.1	0.0	-428.0	-1,417.1
-\$75 per Month Health Insurance Increase for Non-covered Staff	0.9	0.0	0.0	0.9
<b>FY2004 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Alaska Longevity Programs Management**

**Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	15	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>